

042 - HEALTH CARE AGENCY

Operational Summary

Mission:

The Health Care Agency is dedicated to protecting and promoting the optimal health of individuals, families, and our diverse communities through partnerships, community leadership, assessment of community needs, planning and policy development, prevention and education, and quality services.

Strategic Goals:

- Prevent disease and disability, and promote healthy lifestyles.
- Assure access to quality health care services.
- Promote and ensure a healthful environment.
- Recommend and implement health policy and services based upon assessment of community health needs.

Key Outcome Indicators:

Performance Measure	2004 Business Plan Results	2005 Business Plan Target	How are we doing?
HEALTH CARE ACCESS FOR CHILDREN What: It is a measure of the ability of children to receive medical attention, including preventive care. Why: Children receiving preventive services and health care will result in improved health outcomes.	Results of the 2004 OCHNA community survey found more than 65,000 fewer children without coverage, leaving an estimated 40,000 children without insurance.	Increase in the number of children with health insurance coverage by monitoring the number of eligible children and those enrolled in these programs. The 2004 OCHNA survey will show continued improvement.	Progress has been made with a reduction in the number of uninsured children. The percentage of children without health insurance has declined from 12.7% in 1998 to 4.6% in 2004. Since January 1999, the total number of children enrolled in public insurance has doubled to over 250,000 in 2004.
CHRONIC DISEASES What: It is a measure of the leading causes of death for Orange County residents. Why: 3 leading causes accounted for 63% of deaths in 2002 & over \$1.7 billion annually in hospital costs.	The OC mortality rates for cancer, heart disease and cerebrovascular disease have remained relatively constant or decreased, but remain higher than California and the Healthy People 2010 objectives.	Over the next five years, continued preventive efforts will be necessary to accomplish the HP2010 objectives for these three diseases.	Orange County rates have improved. However, death rates for the top 3 leading causes of death (cancer, heart disease, and stroke) remain well above national HP2010 target objectives.

Key Outcome Indicators: (Continued)

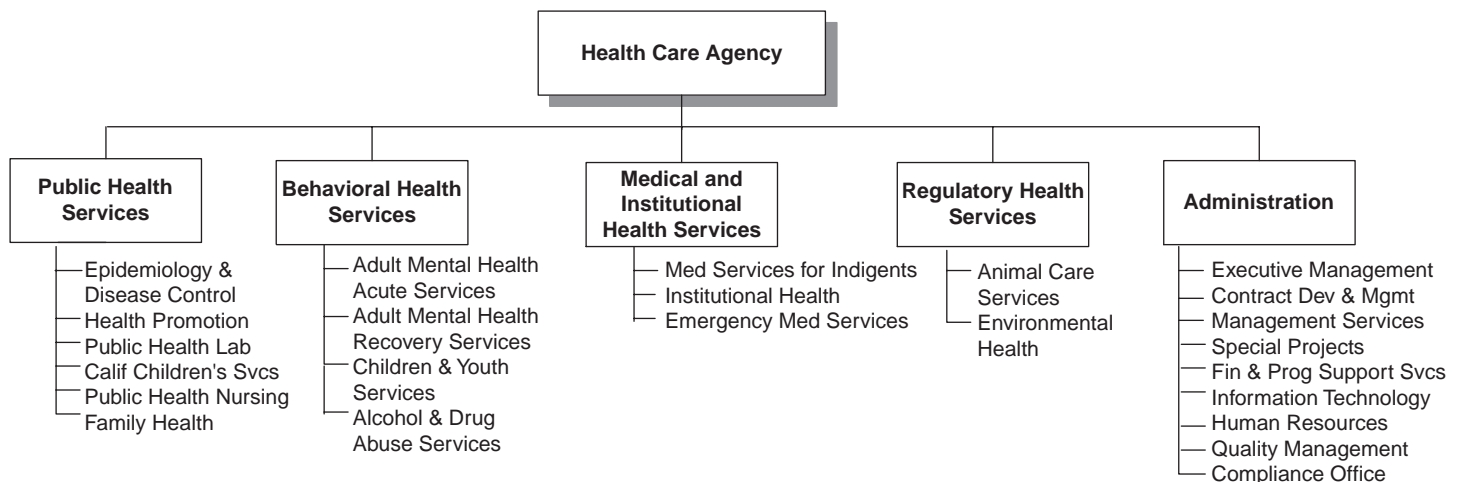
Performance Measure	2004 Business Plan Results	2005 Business Plan Target	How are we doing?
COMMUNICABLE DISEASES - AIDS AND TUBERCULOSIS What: Measures of annual morbidity and mortality rates for AIDS and TB. Why: Both AIDS and TB represent serious threats to public health locally, nationally, and worldwide.	The rate of new cases of AIDS continues a downward trend, as do the number of deaths. The number of persons living with AIDS continues to increase. The rate of new TB cases continues a downward trend. OC reported 248 cases of tuberculosis in 2003, an increase of 8% from 2002.	Continued decrease in the number of new AIDS cases and improved disease management of existing cases. Identify and provide preventive therapy to an estimated 300,000 individuals with latent TB infections.	As of December 2003, 3,099 OC residents were living with AIDS, a 66% increase since 1997. AIDS-related deaths decreased to 1.8 per 100,000 in 2002, down from 4.2 in 1997. While TB cases declined over the past 10 years, case rates remain significantly higher than the Healthy People 2010 objective.
OCEAN AND RECREATIONAL WATER QUALITY What: It is a measure of closures due to bacterial contamination to protect the public from infections. Why: Contaminated ocean water is a threat to the personal and economic health of the community.	The total number of water closures has decreased by 28% between FY 02/03 and FY 03/04.	Reduce & eliminate environmental threats to community health that is associated with unsafe ocean and recreational water. Ongoing water quality efforts include projects to identify sources of bacteria and refine laboratory-testing procedures to provide earlier notice of potential health hazards.	Improvement is also shown by the 68% reduction in number of beach-mile-day closures for FY02/03 and FY03/04. This trend represents a reduction in the size of spills and a decrease in overall loss of beach use to the public.
VIOLENCE AND UNINTENTIONAL INJURY What: A measure of mortality due to such things as falls, drowning, fire, guns, or violence (homicide). Why: Unintentional injuries were leading cause of death for ages 1 to 9 and ages 15 to 34 in 2002.	The rate of preventable loss of life due to unintentional injuries (e.g., motor vehicle crashes, firearms, falls, drowning, suffocation, and fire) has declined over the past decade and OC is near the HP2010 objective.	Maintain and/or work toward achieving HP2010 target objectives for deaths due to unintentional injuries or violence.	In 2002, OC was close to the HP2010 target objective for motor vehicle accident deaths (9.4 vs. 9.2). Similarly, the rate of suicide deaths has declined over the past decade and OC is below rates for both the state and nation and is approaching the HP2010 target.

FY 2004-05 Key Project Accomplishments:

- In the Summer of 2004, the Health Care Agency worked with the health care community to educate providers about the symptoms of West Nile Virus, coordinate disease surveillance and testing with State health officials, and provide information to the public about WNV prevention.
- In the Fall of 2004, the Public Health Unit of the HCA responded decisively to partner with the health care community for the effective distribution of influenza vaccine in light of a nationwide vaccine shortage.
- In November of 2004, the Agency received a Merit Award as part of the California State Association of Counties Challenge Award Program for its efforts in coordinating the annual Emergency Medical Services (EMS) Week.
- In May of 2005, the Agency was actively involved in the planning and implementation of EMS WEEK 2005, to include the establishment of partnerships with sister Orange Counties located in Florida, New York, North Carolina and Texas to organize and implement a nationwide, simultaneous, Car Seat Inspection.
- HCA continued to enhance its readiness to respond to a possible act of terrorism by increasing laboratory capabilities, demonstrating the ability to conduct mass vaccination clinics, training all Agency employees on emergency management procedures, and performing training exercises in the recently established Agency Operations Center.
- HCA Behavioral Health was the host for the annual statewide conference on cultural competency in health service delivery.

- HCA Behavioral Health partnered with the community in the implementation of the new programs for people of all ages, from the serious problem of hoarding among older adults, to the issue of binge drinking among college students, and the needs of our homeless mentally ill population for supportive housing.
- HCA Behavioral Health submitted its initial "plan to plan" to the State for the Mental Health Services Act, and has received \$600,000 to implement an in-depth planning effort with the broad participation of community partners, consumers, and other stakeholders.
- The Agency has developed a strategic plan for grants acquisition and the document has been shared with many county agencies. An HCA grants team has been developed and has been instrumental in identifying funds for the programs and services of the HCA.
- Over the past fiscal year the Medical Services for Indigents program has reduced days of hospitalization, increased reimbursement to providers, reduced pharmacy costs and improved services to patients.

Organizational Summary



Public Health Services - Monitors the incidence of disease and injury in the community and develops preventive strategies to maintain and improve the health of the public.

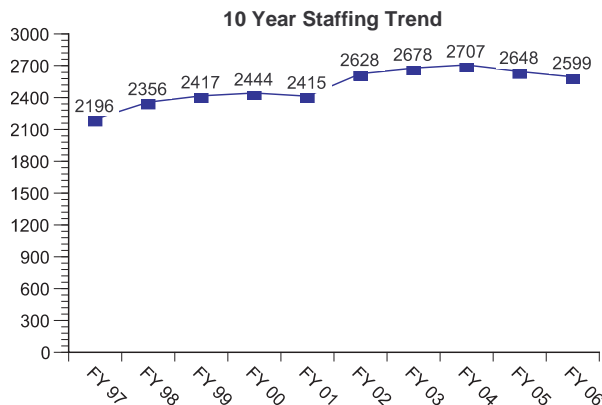
Behavioral Health Services - Provides a culturally competent and client-centered system of behavioral health services for all eligible County residents in need of mental health care and/or treatment for alcohol and other drug abuse.

Medical & Institutional Health Services - Coordinates emergency medical care, provides medical and behavioral health care to adults and children in institutional settings, and contracts for essential medical services for patients for whom the County is responsible.

Regulatory Health Services - Ensures food safety and water quality and protects the public's health and safety from harmful conditions in the environment, from animal-related injury, and from disease and nuisance hazards through the enforcement of health and safety standards.

Administration - Promotes and provides for the fiscal and operational integrity of the Agency through sound management principles and practices, and provides support services to Agency programs. Support services include Financial and Administrative Services, Information Technology, Human Resources, Quality Management, and Office of Compliance.

Ten Year Staffing Trend:



Ten Year Staffing Trend Highlights:

- Since FY 1996-97, the number of HCA positions has grown by 403, which averages approximately 2% per year. In FY 2000-01 the number of employees decreased by 29 positions due to restructuring. From FY 2000-01 to FY 2001-02, 213 positions were added. This included 51 positions for the Theo Lacy expansion, 23 for Tobacco Settlement Health Care Priorities, and 20 positions for implementation of State staffing standards for California Children's Services. From FY 2001-02 to FY 2002-03, HCA added 29 positions. These included two positions for Proposition 10 Federal Financial Participation, two positions for HIV/AIDS prevention, ten positions for Public Health Field Nursing services, three positions for Alcohol and Drug Abuse services, eight for Substance Abuse Mental Health Services Administration (SAMHSA), and four for Nutrition Services. Twenty-one positions were added for FY 2002-03 BARs, including 19 positions related to Anti-terrorism and 2 positions for the Methadone Clinic. In the FY 2003-04 budget, 55 positions were deleted to stay within Net County Cost limits. This included 32 positions from Correctional Health due to centralizing medical and mental health services. Also deleted were 16 positions from the TB program, four positions from the Public Health Laboratory, and three positions from Alcohol and Drug Abuse Services. Also in the FY 2003-04 bud-

get, 66 positions were added due to transferring Public Administrator/Public Guardian from the Community Services Agency to the Health Care Agency. Nineteen positions were added for FY 2003-04 BARs including 2 positions for Lab Testing, 6 positions for California Children's Services, 7 positions for Tuberculosis Treatment, and 4 positions for Public Administrator/Public Guardian. In the FY 2004-05 budget, a total of 63 positions are deleted. This includes 29 positions deleted mid-year FY 2003-04 due to the early retirement incentive, 7 long term vacant positions deleted mid-year, one limited term position deleted due to lack of funding, and 27 positions deleted to comply with NCC limits. Four of the deleted positions were restored in the FY 2004-05 Adopted Budget through the augmentation process. For the FY 2005-06 Requested Budget, 20 positions were added mid-year during FY 2004-05. This included 14 positions for Bioterrorism, and 6 positions for Specialized Nursing Services. A total of 69 positions were deleted due to separation of Public Administrator/Public Guardian from the Agency effective 7/1/05.

Budget Summary

Plan for Support of the County's Strategic Priorities:

Costs to prepare for and respond to potential terrorist threats are included in the Requested Budget. Also included in the Requested Budget are: site design costs for the relocation of the Animal Shelter; construction costs for the Watershed and Ocean Monitoring lab; and health priorities funded from Tobacco Settlement Revenue.

Changes Included in the Base Budget:

Agency net budget appropriations total \$479.0 million, for an increase of \$8.3 million from the current modified budget for FY 2004-05. Changes in Behavioral Health include initiating planning efforts to implement Proposition 63, the Mental Health Services Act. Implementation is expected to occur during FY 2006-07. In addition, Behavioral Health has implemented a Board directive to discontinue using Net County Cost to provide AB 3632 mental health services to students. Changes in Public Health include assignment of Bioterrorism preparation responsibility to Disease Control and Epidemiology, and the budgeting of related equipment

purchases. Changes in Regulatory Health include budgeting for parking and facility improvements for Animal Care Services. Changes in Medical/Institutional Health include establishing a designated mental health facility in the Intake and Release Center to provide treatment for inmates with acute mental illness. In addition, the Public Administrator/Public Guardian program is separated from the Agency per Board direction on May 3, 2005.

Approved Budget Augmentations and Related Performance Results:

Unit Amount	Description	Performance Plan	Brass Ser.
INCREASE FUNDING FOR MEDICAL SERVICES FOR INDIGENTS (MSI) PROGRAM Amount: \$ 3,000,000	Funding for ER Frequent User Database, Specialty Physician, Disease Mgmt & Non-Hospital Outpatient.	Improve quality & timeliness of patient care & the net reimbursement to healthcare providers.	1911
INCREASE FUNDING FOR MENTAL HEALTH EVALUATION AND TREATMENT SERVICES (ETS) Amount: \$ 1,500,000	Allow moving 225 acute psychiatric adults from ER for mandated assessment & treatment in 24 hr.	The Centralized Assessment Team field assessment would increase from 513 to 875 in FY 05-06.	1943

Final Budget History:

Sources and Uses	FY 2003-2004 Actual Exp/Rev	FY 2004-2005 Budget	FY 2004-2005 Actual Exp/Rev ⁽¹⁾	FY 2005-2006 Final Budget	Change from FY 2004-2005 Actual	
		As of 6/30/05	As of 6/30/05		Amount	Percent
Total Positions	2,670	2,668	2,668	2,599	(69)	-2.58
Total Revenues	368,563,215	397,190,345	387,725,382	412,802,946	25,077,564	6.46
Total Requirements	435,952,810	471,312,997	439,006,643	483,470,107	44,463,464	10.12
Net County Cost	67,389,595	74,122,652	51,281,261	70,667,161	19,385,900	37.80

(1) Amounts include prior year expenditure and exclude current year encumbrance. Therefore, the totals listed above may not match Total FY 2004-05 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: Health Care Agency in the Appendix on page 501

Highlights of Key Trends:

- At this time the most significant challenge facing HCA is uncertainty of funding. As of 2000-01, Orange County was \$17 million under equity for Realignment Revenue, HCA's single largest revenue source. Outdated funding formulas do not adequately reflect the demand for services in Orange County. The current level of funding to provide a safety net for health care services to the residents of Orange County is approximately \$60 per capita. This has placed Orange County at 55th out of 58 California counties for per capita expenditures on health services. Orange County health expenditures are

approximately half that of the statewide median. In addition, the slow recovery of the economy is affecting funding levels received at a time when demand for health care services continues to increase. The economy will also affect revenues collected by the State. While voter approval of Proposition 1A provides a measure of protection for local funding sources, decisions made by the Governor and Legislature to balance the State budget could still impact services at the local level. HCA will continue to work with its County and community partners in carrying out services during this uncertain economic period.

Budget Units Under Agency Control:

No.	Agency Name	Public Health Services	Behavioral Health Services	Medical & Institutional Health Services	Regulatory Health Services	Public Administrator/ Public Guardian	Administration	Total
042	Health Care Agency	118,498,198	202,840,515	119,996,282	34,585,926	0	7,549,186	483,470,107
138	Medi-Cal Admin. Activities/Targeted Case Mgmt.	0	0	0	0	0	6,811,114	6,811,114
13S	Emergency Medical Services	0	0	0	0	0	7,408,519	7,408,519
13T	HCA Purpose Restricted Revenues	0	0	0	0	0	1,984,286	1,984,286
13U	HCA Interest Bearing Purpose Restricted Revenue	0	0	0	0	0	100,000	100,000
13W	HCA Realignment	0	0	0	0	0	5,000,000	5,000,000
	Total	118,498,198	202,840,515	119,996,282	34,585,926	0	28,853,105	504,774,026

042 - Health Care Agency

Summary of Final Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2003-2004		FY 2004-2005		FY 2004-2005		Change from FY 2004-2005				
			Budget	Actual Exp/Rev ⁽¹⁾			Actual				
	Actual Exp/Rev		As of 6/30/05	As of 6/30/05	Final Budget		Amount	Percent			
Licenses, Permits & Franchises	\$	3,952,879	\$	4,107,959	\$	4,229,601	\$	4,290,245	\$	60,644	1.43%
Fines, Forfeitures & Penalties		5,905,115		1,201,599		1,014,226		898,972		(115,254)	-11.36
Revenue from Use of Money and Property		1,157,430		1,696,392		1,976,405		1,072,392		(904,013)	-45.74
Intergovernmental Revenues		266,737,318		269,654,526		278,362,424		283,920,525		5,558,101	1.99
Charges For Services		53,587,917		64,008,657		61,054,888		74,469,554		13,414,666	21.97
Miscellaneous Revenues		3,286,935		2,360,199		3,953,359		1,351,597		(2,601,762)	-65.81
Other Financing Sources		33,935,621		54,161,013		37,134,477		46,799,661		9,665,184	26.02
Total Revenues		368,563,215		397,190,345		387,725,382		412,802,946		25,077,564	6.46
Salaries & Benefits		193,846,056		204,221,157		196,894,784		204,403,796		7,509,012	3.81
Services & Supplies		244,314,150		265,673,310		245,253,914		275,426,721		30,172,807	12.30
Services & Supplies Reimbursements		(23,641)		(43,074)		(17,223)		(56,770)		(39,547)	229.61
Other Charges		7,801,707		9,412,877		7,648,627		8,680,737		1,032,110	13.49
Fixed Assets		2,150,962		5,915,041		1,563,543		9,333,210		7,769,667	496.92
Intrafund Transfers		(12,136,424)		(13,866,314)		(12,337,002)		(14,317,587)		(1,980,585)	16.05
Total Requirements		435,952,810		471,312,997		439,006,643		483,470,107		44,463,464	10.12
Net County Cost	\$	67,389,595	\$	74,122,652	\$	51,281,261	\$	70,667,161	\$	19,385,900	37.80%

(1) Amounts include prior year expenditure and exclude current year encumbrance. Therefore, the totals listed above may not match Total FY 2004-05 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Final Budget Summary of Public Health Services:

Revenues/Appropriations	FY 2004-2005		FY 2004-2005		Change from FY 2004-2005	
	FY 2003-2004	Budget	Actual Exp/Rev ⁽¹⁾	FY 2005-2006	Actual	
	Actual Exp/Rev	As of 6/30/05	As of 6/30/05	Final Budget	Amount	Percent
Licenses, Permits & Franchises	\$ 51,405	\$ 52,000	\$ 49,362	\$ 52,000	\$ 2,638	5.34%
Fines, Forfeitures & Penalties	141,135	3,000	89,399	98,000	8,601	9.62
Intergovernmental Revenues	81,674,799	85,868,301	83,862,809	94,982,530	11,119,721	13.25
Charges For Services	2,969,266	4,494,607	11,440,185	9,452,072	(1,988,113)	-17.37
Miscellaneous Revenues	753,687	231,881	268,311	2,100	(266,211)	-99.21
Other Financing Sources	5,214,615	10,525,016	5,918,238	7,337,400	1,419,162	23.97
Total Revenues	90,804,906	101,174,805	101,628,305	111,924,102	10,295,797	10.13
Salaries & Benefits	59,223,029	65,440,751	60,585,330	69,251,872	8,666,542	14.30
Services & Supplies	34,659,020	40,687,642	37,258,469	46,250,523	8,992,054	24.13
Services & Supplies Reimbursements	(23,641)	(43,074)	(17,223)	(56,770)	(39,547)	229.61
Other Charges	3,197,234	3,395,946	3,247,175	4,067,421	820,246	25.26

Final Budget Summary of Public Health Services:

Revenues/Appropriations	FY 2003-2004	FY 2004-2005	FY 2004-2005	FY 2005-2006	Change from FY 2004-2005	
	Actual Exp/Rev	Budget As of 6/30/05	Actual Exp/Rev ⁽¹⁾ As of 6/30/05	Final Budget	Actual Amount	Percent
Fixed Assets	743,249	2,012,572	374,218	3,188,723	2,814,505	752.10
Intrafund Transfers	(2,066,835)	(3,257,671)	(2,700,649)	(4,203,571)	(1,502,922)	55.65
Total Requirements	95,732,056	108,236,166	98,747,320	118,498,198	19,750,878	20.00
Net County Cost	\$ 4,927,150	\$ 7,061,361	\$ (2,880,985)	\$ 6,574,096	\$ 9,455,081	-328.18%

Final Budget Summary of Behavioral Health Services:

Revenues/Appropriations	FY 2003-2004	FY 2004-2005	FY 2004-2005	FY 2005-2006	Change from FY 2004-2005	
	Actual Exp/Rev	Budget As of 6/30/05	Actual Exp/Rev ⁽¹⁾ As of 6/30/05	Final Budget	Actual Amount	Percent
Revenue from Use of Money and Property	\$ 1,157,430	\$ 1,072,392	\$ 983,026	\$ 1,072,392	\$ 89,366	9.09%
Intergovernmental Revenues	128,731,440	128,668,943	135,111,742	126,515,331	(8,596,411)	-6.36
Charges For Services	28,762,857	36,676,605	27,603,586	42,078,111	14,474,525	52.43
Miscellaneous Revenues	2,115,682	1,334,975	2,575,989	1,334,975	(1,241,014)	-48.17
Other Financing Sources	7,602,901	9,867,465	7,066,030	9,185,317	2,119,287	29.99
Total Revenues	168,370,310	177,620,380	173,340,372	180,186,126	6,845,754	3.94
Salaries & Benefits	66,235,845	66,635,960	65,275,910	67,559,336	2,283,426	3.49
Services & Supplies	126,404,667	135,251,117	123,951,973	138,800,733	14,848,760	11.97
Other Charges	3,761,788	4,083,838	3,546,917	3,800,020	253,103	7.13
Fixed Assets	0	125,000	0	0	0	0.00
Intrafund Transfers	(7,314,272)	(7,739,326)	(6,396,730)	(7,319,574)	(922,844)	14.42
Total Requirements	189,088,028	198,356,589	186,378,070	202,840,515	16,462,445	8.83
Net County Cost	\$ 20,717,718	\$ 20,736,209	\$ 13,037,697	\$ 22,654,389	\$ 9,616,692	73.76%

Final Budget Summary of Medical & Institutional Health Services:

Revenues/Appropriations	FY 2003-2004	FY 2004-2005	FY 2004-2005	FY 2005-2006	Change from FY 2004-2005	
	Actual Exp/Rev	Budget As of 6/30/05	Actual Exp/Rev ⁽¹⁾ As of 6/30/05	Final Budget	Actual Amount	Percent
Licenses, Permits & Franchises	\$ 151,004	\$ 142,992	\$ 216,313	\$ 145,000	\$ (71,313)	-32.96%
Fines, Forfeitures & Penalties	5,010,593	612,108	0	23,354	23,354	0.00
Intergovernmental Revenues	53,198,822	52,022,057	55,337,768	57,293,588	1,955,820	3.53
Charges For Services	347,062	850	(530)	850	1,380	-260.38
Miscellaneous Revenues	77,562	150,996	168,413	600	(167,813)	-99.64
Other Financing Sources	18,740,958	23,713,176	21,510,365	23,012,559	1,502,194	6.98
Total Revenues	77,526,001	76,642,179	77,232,328	80,475,951	3,243,623	4.19
Salaries & Benefits	28,262,018	29,619,900	29,755,503	29,233,314	(522,189)	-1.75
Services & Supplies	88,633,085	90,056,505	88,601,822	93,399,352	4,797,530	5.41
Other Charges	57,157	122,623	52,493	122,623	70,130	133.60

Final Budget Summary of Medical & Institutional Health Services:

Revenues/Appropriations	FY 2003-2004	FY 2004-2005	FY 2004-2005	FY 2005-2006	Change from FY 2004-2005	
	Actual Exp/Rev	Budget As of 6/30/05	Actual Exp/Rev ⁽¹⁾ As of 6/30/05	Final Budget	Actual Amount	Percent
Fixed Assets	296,718	1,515,791	642,679	0	(642,679)	-100.00
Intrafund Transfers	(2,502,298)	(2,540,978)	(2,987,675)	(2,759,007)	228,668	-7.65
Total Requirements	114,746,680	118,773,841	116,064,820	119,996,282	3,931,462	3.38
Net County Cost	\$ 37,220,679	\$ 42,131,662	\$ 38,832,492	\$ 39,520,331	\$ 687,839	1.77%

Final Budget Summary of Regulatory Health Services:

Revenues/Appropriations	FY 2003-2004	FY 2004-2005	FY 2004-2005	FY 2005-2006	Change from FY 2004-2005	
	Actual Exp/Rev	Budget As of 6/30/05	Actual Exp/Rev ⁽¹⁾ As of 6/30/05	Final Budget	Actual Amount	Percent
Licenses, Permits & Franchises	\$ 3,750,470	\$ 3,912,967	\$ 3,963,926	\$ 4,093,245	\$ 129,319	3.26%
Fines, Forfeitures & Penalties	752,794	586,491	924,507	777,618	(146,889)	-15.88
Intergovernmental Revenues	2,008,462	1,918,058	1,648,410	4,832,184	3,183,774	193.14
Charges For Services	20,369,998	21,874,760	20,790,605	22,938,521	2,147,916	10.33
Miscellaneous Revenues	20,550	642,347	917,618	13,922	(903,696)	-98.48
Other Financing Sources	214,930	905,225	38,221	295,541	257,320	673.25
Total Revenues	27,117,204	29,839,848	28,283,288	32,951,031	4,667,743	16.50
Salaries & Benefits	19,863,549	21,572,821	20,430,269	21,985,888	1,555,619	7.61
Services & Supplies	7,431,900	8,378,463	8,378,424	8,122,052	(256,372)	-3.05
Other Charges	80,074	80,786	70,065	732	(69,333)	-98.95
Fixed Assets	157,760	960,225	103,484	4,493,489	4,390,005	4,242.20
Intrafund Transfers	(8,459)	(85,613)	(7,701)	(16,235)	(8,534)	110.82
Total Requirements	27,524,825	30,906,682	28,974,543	34,585,926	5,611,383	19.36
Net County Cost	\$ 407,622	\$ 1,066,834	\$ 691,255	\$ 1,634,895	\$ 943,640	136.51%

Final Budget Summary of Public Administrator/Public Guardian:

Revenues/Appropriations	FY 2003-2004	FY 2004-2005	FY 2004-2005	FY 2005-2006	Change from FY 2004-2005	
	Actual Exp/Rev	Budget As of 6/30/05	Actual Exp/Rev ⁽¹⁾ As of 6/30/05	Final Budget	Actual Amount	Percent
Revenue from Use of Money and Property	\$ 0	\$ 624,000	\$ 993,379	\$ 0	\$ (993,379)	-100.00%
Intergovernmental Revenues	381	5,000	1,608,675	0	(1,608,675)	-100.00
Charges For Services	1,138,702	961,835	1,107,908	0	(1,107,908)	-100.00
Miscellaneous Revenues	10,675	0	4,805	0	(4,805)	-100.00
Other Financing Sources	182,042	723,661	0	0	0	0.00
Total Revenues	1,331,800	2,314,496	3,714,767	0	(3,714,767)	-100.00
Salaries & Benefits	4,600,789	4,892,255	4,798,305	0	(4,798,305)	-100.00
Services & Supplies	111,644	971,727	1,020,629	0	(1,020,629)	-100.00

Final Budget Summary of Public Administrator/Public Guardian:

Revenues/Appropriations	FY 2003-2004	FY 2004-2005	FY 2004-2005	FY 2005-2006	Change from FY 2004-2005	
	Actual Exp/Rev	Budget As of 6/30/05	Actual Exp/Rev ⁽¹⁾ As of 6/30/05	Final Budget	Actual Amount	Percent
Other Charges	0	1,952	0	0	0	0.00
Intrafund Transfers	(224,401)	(224,006)	(224,750)	0	224,750	-100.00
Total Requirements	4,488,031	5,641,928	5,594,185	0	(5,594,185)	-100.00
Net County Cost	\$ 3,156,232	\$ 3,327,432	\$ 1,879,418	\$ 0	\$ (1,879,418)	-100.00%

Final Budget Summary of Administration:

Revenues/Appropriations	FY 2003-2004	FY 2004-2005	FY 2004-2005	FY 2005-2006	Change from FY 2004-2005	
	Actual Exp/Rev	Budget As of 6/30/05	Actual Exp/Rev ⁽¹⁾ As of 6/30/05	Final Budget	Actual Amount	Percent
Fines, Forfeitures & Penalties	\$ 593	\$ 0	\$ 320	\$ 0	\$ (320)	-100.00%
Intergovernmental Revenues	1,123,414	1,172,167	793,021	296,892	(496,129)	-62.56
Charges For Services	33	0	113,135	0	(113,135)	-100.00
Miscellaneous Revenues	308,779	0	18,221	0	(18,221)	-100.00
Other Financing Sources	1,980,175	8,426,470	2,601,625	6,968,844	4,367,219	167.86
Total Revenues	3,412,995	9,598,637	3,526,322	7,265,736	3,739,414	106.04
Salaries & Benefits	15,660,826	16,059,470	16,049,467	16,373,386	323,919	2.01
Services & Supplies	(12,926,165)	(9,672,144)	(13,957,404)	(11,145,939)	2,811,465	-20.14
Other Charges	705,454	1,727,732	731,977	689,941	(42,036)	-5.74
Fixed Assets	953,235	1,301,453	443,163	1,650,998	1,207,835	272.54
Intrafund Transfers	(20,160)	(18,720)	(19,497)	(19,200)	297	-1.52
Total Requirements	4,373,190	9,397,791	3,247,706	7,549,186	4,301,480	132.44
Net County Cost	\$ 960,194	\$ (200,846)	\$ (278,616)	\$ 283,450	\$ 562,066	-201.73%